

State of Alaska FY2006 Governor's Operating Budget

Department of Military and Veterans Affairs Alaska Military Youth Academy Component Budget Summary

Component: Alaska Military Youth Academy

Contribution to Department's Mission

To use proven military methods and techniques to motivate young men and women to become successful citizens.

Core Services

The Alaska Military Youth Academy (AMYA) provides three important core services to the citizens of Alaska.

1. Behavior Modification: ChalleNGe program graduates must demonstrate leadership and maturity, be physically fit, emotionally stable and have a desire to be productive members of our society.
2. Education: Academic education is provided as a core component of the ChalleNGe program.
3. Placement: ChalleNGe program graduates are placed in school or work and have realistic plans for their futures, which they are committed to follow.

The AMYA program is a school for adolescents (16-18 years of age) and each class is 17 ½ months in duration. The program is comprised of a 2-week Pre-ChalleNGe indoctrination phase, a 20-week ChalleNGe residential phase, and a 12-month after residential graduation post residential phase. There are two classes annually.

The program provides a military style alternative high school experience for volunteer applicants who are at risk of not achieving a productive adulthood. The program also provides a structured education in a variety of disciplines: life coping skills, educational excellence, skills training, responsible citizenship, leadership/teamwork, health, hygiene, sex education, physical fitness, and community service. This structured educational effort is targeted to meet the goals of the Academy, to turn the youth into confident and contributing citizens of their state and local communities.

Successful completion of the 2 week Pre-ChalleNGe and residential phases entitles the student to a \$1,500 stipend for continuing education or employment needs. Volunteer mentors are established as focal points during residential phase and continue to serve during the post-residential phase, following through with their designated student's educational and vocational goals as stated in their career plans. A \$15 living allowance is also provided each week to the students during the residential phase. The allowance covers the student's personal expenses while in the residential phase of the program and is part of money management training.

End Results	Strategies to Achieve Results
A: Academy graduates receive a GED or high school diploma.	A1: Develop innovative techniques to maximize cadet academic performance. Target #1: 90% of eligible cadets will receive their GED or high school diploma by completion of the post residential phase, one year after graduation. Measure #1: Percentage of eligible cadets who receive their GED or high school diploma by completion of the post residential phase, one year after graduation.
End Results	Strategies to Achieve Results
B: Graduates are employed or enrolled in further education at the completion of the post residential phase, one year after graduation.	B1: Provide placement assistance to graduates. Target #1: 90% of students will be placed in either employment or further education by graduation from the 20 week residential phase. Measure #1: Percent of graduates placed at the time of graduation from the 20 week residential phase.

End Results	Strategies to Achieve Results
C: More applicants attending the Academy are from Interior Alaska.	C1: Increase Interior Alaska applications due to opening an Admissions Office at Fairbanks in Mar 04. <u>Target #1:</u> 25% annual increase of Interior Alaska applicants. <u>Measure #1:</u> Percent of annual increase on applicants from Interior Alaska.

Major Activities to Advance Strategies	
<ul style="list-style-type: none"> Establish a weekly program orientation at the Fairbanks Outreach Center for interested families and applicants. Develop an all inclusive orientation CD and brochure. Develop an online electronic application process. Provide instructors with training opportunities offered by IDEA and other educational organizations. Develop new training program in the field of Emergency Trauma Technician/Emergency Medical Technician. Explore an apprentice program for the post-residential phase. 	<ul style="list-style-type: none"> A post-residential action plan will be used to track cadet placement progress. Have Cadets attend Career and Job Fairs. Provide training to staff through the National ChalleNGe Institute. Collaborate with Alaska job service and other placement agencies. Actively place students with the Alaska Technology Learning Center. Implement training partnership with Lawrence Livermore National Laboratory in California.

FY2006 Resources Allocated to Achieve Results	
FY2006 Component Budget: \$8,645,800	Personnel: Full time 89 Part time 1 <hr/> Total 90

Performance Measure Detail

A: Result - Academy graduates receive a GED or high school diploma.

A1: Strategy - Develop innovative techniques to maximize cadet academic performance.

Target #1: 90% of eligible cadets will receive their GED or high school diploma by completion of the post residential phase, one year after graduation.

Measure #1: Percentage of eligible cadets who receive their GED or high school diploma by completion of the post residential phase, one year after graduation.

GED or Highschool Diploma Rate at the End of Post Residential Phase

Year	Target	Actual	YTD
2002	70%	62%	
2003	70%	68%	
2004	80%		
2005	90%		
2006	90%		

Analysis of results and challenges: The Academy Academic Section has incorporated the GOLD program into the Language Arts curriculum and it is expected, based on past results, that this innovative method of instruction will increase the number of eligible students who earn their GED. Language Arts GOLD is a comprehensive, research-based course designed to give students a mastery of the essential skills and promote high achievement. Eligible is defined as students who meet the State of Alaska requirements for testing. Actual data is based on a federal program year of April 1- March 31.

B: Result - Graduates are employed or enrolled in further education at the completion of the post residential phase, one year after graduation.

B1: Strategy - Provide placement assistance to graduates.

Target #1: 90% of students will be placed in either employment or further education by graduation from the 20 week residential phase.

Measure #1: Percent of graduates placed at the time of graduation from the 20 week residential phase.

Student Placement at Graduation from Residential Phase

Year	Target	Actual	YTD
2002	90%	92%	
2003	90%	92%	
2004	90%		
2005	90%		
2006	90%		

Analysis of results and challenges: The Academy has achieved excellent placement results. The academy will provide earlier and broader placement opportunities to students enrolled in the 20 week residential phase. This effort will, in turn, allow more time to focus on education and/or job-seeking students enrolled in the one year post residential phase of the ChalleNGe Program. Actual data is based on a federal program year of April 1- March 31.

C: Result - More applicants attending the Academy are from Interior Alaska.

C1: Strategy - Increase Interior Alaska applications due to opening an Admissions Office at Fairbanks in Mar 04.

Target #1: 25% annual increase of Interior Alaska applicants.

Measure #1: Percent of annual increase on applicants from Interior Alaska.

Student Applicant Increase from Interior Alaska

Year	Apr Class 1	Oct Class 2	YTD
2003	16	20	36 (Baseline)
2004	17	28	45 (+25%)
2005	0	0	0
2006	0	0	0

Analysis of results and challenges: The Academy opened an Admissions Office in Fairbanks in March 2004 and in FFY2005 we will establish a high profile advertising campaign from that office. An increase of 9 in student applicants from Interior Alaska surpassed the annual 2003 data. There were 45 applicants from interior Alaska enrolled for 2004 compared to 36 applicants for 2003 at the same point in time.

Key Component Challenges

1. Federal funding is needed to construct a new facility that would allow more applicants the opportunity to attend. Current facilities are not adequate to serve the number of students targeted in the strategic plan.
2. Additional funding is needed for specific training programs that lead to certification.

3. Overcrowding in the male platoons due to insufficient staffing.

Significant Changes in Results to be Delivered in FY2006

- The Academy's enrollment has expanded by 25% for rural Alaska students, this increase has resulted in additional educational formula funding in FY2006. An increment for additional interagency receipts in the amount of \$551,800 from the Department of Education and Early Development has been requested. These additional funds will be used to support the increased enrollment trend anticipated.
- An additional \$885,000 general funds are requested in FY2006 for the expansion of an additional platoon to support the increased enrollment. Additional team leaders and operational costs are needed in order to effectively expand this educational program. This expansion will create a fourth platoon to service more students and reduce current overcrowding in the barracks.
- The Academy's successful student training program will expand to include more job-specific training in areas identified as critical needs in the Alaska job market. Those will include small engine repair; building trades program; and an Emergency Trauma Technician course.

Major Component Accomplishments in 2004

- In 2004 ChalleNGe enrolled 324 students.
- ChalleNGe Program students won the Academic Decathlon Division I state championship.
- AMYA Received the President Bush Community Service Award for the over 27,000 hours of community service completed by the ChalleNGe cadets.
- An AMYA mentor received the First Lady's Volunteer Service Award for outstanding mentoring.
- Expanded the ChalleNGe innovative training programs which are tailored to reflect the individual interests of cadets. The new training programs added in 2004 include: Military Science, Flagger Certification, Hospitality Training, Forklift Operator Certification, and a college preparatory course. In addition, new cooperative work experience sites were introduced and include but are not limited to, Alaska Airlines, Spenard Builders Supply, and Napa Auto Parts.

Statutory and Regulatory Authority

Title 32, United States Code, Chapter 5

Contact Information

Contact: John Cramer, Administrative Services Director
Phone: (907) 465-4602
Fax: (907) 465-4605
E-mail: John_Cramer@ak-prepared.com

Alaska Military Youth Academy Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	4,337.7	4,382.3	5,144.8
72000 Travel	71.8	121.0	141.0
73000 Services	913.2	1,325.5	1,771.4
74000 Commodities	671.1	822.9	1,136.8
75000 Capital Outlay	9.7	27.0	27.0
77000 Grants, Benefits	233.0	360.0	424.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,236.5	7,038.7	8,645.8
Funding Sources:			
1002 Federal Receipts	2,525.0	2,270.5	2,270.5
1004 General Fund Receipts	20.0	133.4	1,166.9
1007 Inter-Agency Receipts	3,682.3	4,455.1	5,028.7
1108 Statutory Designated Program Receipts	9.2	179.7	179.7
Funding Totals	6,236.5	7,038.7	8,645.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,525.0	2,270.5	2,270.5
Interagency Receipts	51015	3,682.3	4,455.1	5,028.7
Statutory Designated Program Receipts	51063	9.2	179.7	179.7
Restricted Total		6,216.5	6,905.3	7,478.9
Total Estimated Revenues		6,216.5	6,905.3	7,478.9

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	133.4	2,270.5	4,634.8	7,038.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	15.9	0.0	21.8	37.7
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	132.6	0.0	0.0	132.6
Proposed budget increases:				
-Increased DEED School Formula Funding Due to Increased Enrollment	0.0	0.0	551.8	551.8
-New Platoon Supporting 60 Cadets	885.0	0.0	0.0	885.0
FY2006 Governor	1,166.9	2,270.5	5,208.4	8,645.8

Alaska Military Youth Academy Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	79	89	Annual Salaries	3,468,912
Part-time	1	1	COLA	63,033
Nonpermanent	1	1	Premium Pay	107,752
			Annual Benefits	2,018,243
			Less 6.32% Vacancy Factor	(357,640)
			Lump Sum Premium Pay	0
Totals	81	91	Total Personal Services	5,300,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	2	0	0	0	2
Administrative Clerk III	2	0	0	0	2
Administrative Manager I	1	0	0	0	1
AMYA Chief Examiner	1	0	0	0	1
AMYA Coordinator	7	1	0	0	8
AMYA Instructor	4	0	0	0	4
AMYA Manager	1	0	0	0	1
AMYA Senior Team Leader	1	0	0	0	1
AMYA Supervisor I	3	0	0	0	3
AMYA Supervisor II	2	0	0	0	2
AMYA Team Leader	40	0	0	0	40
Division Director	1	0	0	0	1
Food Service Journey	6	0	0	0	6
Food Service Sub Journey	6	0	0	0	6
Food Service Supervisor	1	0	0	0	1
Micro/Network Spec I	1	0	0	0	1
Nurse I	1	0	0	0	1
Nurse II	2	0	0	0	2
Nurse III	1	0	0	0	1
Psychological Counslr I	1	0	0	0	1
Psychological Counslr II	1	0	0	0	1
Secretary	1	0	0	0	1
Stock & Parts Svcs Sub Journey	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	90	1	0	0	91